

## 14D - CAL-ID OPERATIONAL COSTS

### Operational Summary

#### Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

#### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	1,531
Total Final FY 2004-2005 Budget:	1,288,745
Percent of County General Fund:	N/A
Total Employees:	0.00

#### FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

fall occurs. The FY 04/05 budget is higher than FY 03/04 year-end projections since no shortfall is anticipated in FY 03/04 which results in available funding for future years. The FY 04/05 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from the drop in Court Fines revenue.

#### Changes Included in the Base Budget:

The CAL-ID Operational Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue short-

## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	1,260,993	1,278,587	1,275,125	1,288,745	13,620	1.07
Total Requirements	1,406	1,278,587	1,531	1,288,745	1,287,214	84,086.58
FBA	1,259,587	0	1,273,595	0	(1,273,595)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page 560.

## Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 18,245	\$ 19,000	\$ 15,538	\$ 16,000	\$ 462	2.97%
Other Financing Sources	250,000	0	0	0	0	0.00
Total FBA	992,748	1,259,587	1,259,587	1,272,745	13,158	1.04
<b>Total Revenues</b>	1,260,993	1,278,587	1,275,125	1,288,745	13,620	1.07
Services & Supplies	1,406	1,278,587	1,531	1,088,745	1,087,214	71,021.69
Other Financing Uses	0	0	0	200,000	200,000	0.00
<b>Total Requirements</b>	1,406	1,278,587	1,531	1,288,745	1,287,214	84,086.58
<b>Balance</b>	\$ 1,259,587	\$ 0	\$ 1,273,595	\$ 0	\$ (1,273,595)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.